

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: April 26-27, 2006

Reference No.: 2.1c.(6)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Transportation Programming

Ref: **TRAFFIC CONGESTION RELIEF PROGRAM (TCRP) PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-06-23, AMENDING RESOLUTIONS TAA-04-11 AND TAA-05-34**

RECOMMENDATION

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the application amendment for Traffic Congestion Relief Program (TCRP) Projects #83.1 and #83.2 described below.

ISSUE

The Department requests approval of the following TCRP Project application amendment for two TCRP projects:

Project #83.1 – Route 15, add high-tech managed lane on I-15 freeway north of San Diego (Stage 1) from Route 163 to Route 78 in San Diego County – Transit Elements. Amend application to:

- Transfer \$23,100,000 in TCRP funding to TCRP Project #83.2 – Freeway Elements.
- Update project schedule and funding plan previously approved under Resolution TAA-05-34.

Project #83.2 – Route 15, add high-tech managed lane on I-15 freeway north of San Diego (Stage 1) from Route 163 to Route 78 in San Diego County – Freeway Elements. Amend application to:

- Receive transfer of \$23,100,000 in TCRP funding for Construction from TCRP Project #83.1 – Transit Elements.
- Redistribute \$3,663,000 from Right of Way to Construction.
- Update project schedule and funding plan previously approved under Resolution TAA-04-11.

BACKGROUND

The overall project is to construct four managed lanes within the freeway median that may flow in both directions, configured with a movable barrier to handle peak direction traffic, incidents, and special events. In addition, implement a Bus Rapid Transit (BRT) System of routes connecting residential and employment areas, with preferential access to the freeway provided to buses and carpools via direct ramps from transit centers constructed adjacent to the freeway

Project #83.1

Additional studies are required to further evaluate the operations plan and to determine if additional parking spaces will be required at the BRT Stations. This determination may require changes to the current station designs. This results in an estimated 8-month delay that enables the TCRP fund swap with Transnet funds from Project #83.2 and avoids the need to pay finance charges.

The schedule has been updated to reflect the delay resulting from the need for further evaluation.

Project #83.2

The construction estimates have increased due to the need for larger retaining walls and noise barrier requirements, longer direct access ramps to bus rapid transit/park and ride stations, and a required maintenance station for the moveable barrier equipment. The cost increase will be funded from federal (RSTP/CMAQ) and local (Transnet) funds. The initial plan was to fund the cost increase with \$35,364,000 in Transnet funds. Since the revenues for these local sales taxes will not actually begin to be collected until after 2008, San Diego Association of Governments will need to advance the funds through the use of bonds. To reduce the finance charges associated with the bonds, it is proposed that the \$23,100,000 of unallocated TCRP funds from Project #83.1 – Transit Elements be used instead on Project #83.2 – Freeway Elements. The Transnet funds would then be used for the implementation of Project #83.1 – Transit Elements.

The schedule has been updated due to delays resulting from the storms of 2004/2005. Flooding in the work area at Lake Hodges required modifying the construction techniques for the new bridges from working under dry conditions to working over 15 feet of water.

A concurrent allocation of \$30,000,000 for Construction is requested under Reference No. 2.6e.(2).

RESOLUTION

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Projects #83.1 and #83.2 as follows:

Revises:

County	District	BREF	TCRP										
San Diego	11	83.1	\$ 28,800										
Completion (FY)		Phase 1	03/04					Phase 3	05/06				
		Phase 2	05/06					Phase 4	07/08 08/09				
Lead Agency:	California Department of Transportation												
Implementing:	San Diego Association of Governments												
Description:	Route 15; add high-tech managed lane on I-15 freeway north of San Diego (Stage 1) from Route 163 to Route 78 in San Diego County - Transit Elements.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	05/06	06/07	07/08	08/09	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
TCRP - Committed													
Existing	28,800	5,700	23,100					5,500	23,100	200			
Change	(23,100)		(23,100)						(23,100)				
Proposed	5,700	5,700	0					5,500	0	200			
CMAQ													
Existing	22,000	2,100	19,900					2,100	19,900				
Change	0												
Proposed	22,000	2,100	19,900					2,100	19,900				
TransNet													
Existing	7,100	6,900	200					5,700	200		1,200		
Change	0												
Proposed	7,100	6,900	200					5,700	200		1,200		
FTA 5309													
Existing	2,634	2,634							2,634				
Change	0												
Proposed	2,634	2,634							2,634				
TransNet Extension													
Existing	2,666		2,666						2,666				
Change	23,100		(2,666)	25,766					23,100				
Proposed	25,766		0	25,766					25,766				
Total													
Existing	63,200	17,334	45,866	0				13,300	48,500	200	1,200		
Change	0	0	(25,766)	25,766				0	0	0	0		
Proposed	63,200	17,334	20,100	25,766				13,300	48,500	200	1,200		

County	District	BREF	TCR										
SanDiego	11	832	\$ 41200										
Completion (FY)		Phase 1	02/03						Phase 3	04/05 05/06			
		Phase 2	04/05 05/06						Phase 4	07/08 08/09			
Lead Agency:		California Department of Transportation											
Implementing:		California Department of Transportation											
Description:		Route 15, add high-tech managed lane on I-15 freeway north of San Diego (Stag 1) from Route 163 to Route 78 in San Diego County - Freeway Elements.											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	05/06	06/07	07/08	08/09	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
TCRP													
Existing	41,200	34,300	6,900					13,000	3,237	4,316	20,647		
Change	23,100		23,100					(3,663)	26,763				
Proposed	64,300	34,300	30,000					9,337	30,000	4,316	20,647		
STIP-IP													
Existing	44,840	44,840							44,840				
Change	0												
Proposed	44,840	44,840							44,840				
STIP-RP													
Existing	4,500	4,500								4,500			
Change	0												
Proposed	4,500	4,500								4,500			
SHOPP													
Existing	5,819	5,819							5,819				
Change	0												
Proposed	5,819	5,819							5,819				
RSTP/MAQ													
Existing	52,227	52,227							52,227				
Change	39,859		39,859					974	38,885				
Proposed	92,086	52,227	39,859					974	91,112				
GARVEE Bonds													
Existing	197,000	197,000							197,000				
Change	0												
Proposed	197,000	197,000							197,000				
Transit													
Existing	0												
Change	12,264		12,264					126	2,019		10,119		
Proposed	12,264		12,264					126	2,019		10,119		
Corp													
Existing	0												
Change	5,861		5,861						5,861				
Proposed	5,861		5,861						5,861				
Demo													
Existing	0												
Change	6,000		6,000						6,000				
Proposed	6,000		6,000						6,000				
Total													
Existing	345,586	338,686	6,900					13,000	308,123	8,816	20,647		
Change	87,084	0	87,084					(2,563)	79,528	0	10,119		
Proposed	432,670	338,686	93,984					10,437	382,651	8,816	30,766		

TCRP AMENDMENT TAA-06-23

Location Map

TCRP #83.1

Description: Route 15, add high-tech managed lane on I-15 freeway north of San Diego (Stage 1) from Route 163 to Route 78 in San Diego County – Transit Elements.

TCRP #83.2

Description: Route 15, add high-tech managed lane on I-15 freeway north of San Diego (Stage 1) from Route 163 to Route 78 in San Diego County – Freeway Elements.

